

SUMMARY OF KPI's and TARGETS PER DEPARTMENT

	OMM
Municipal Institutional Development and Transformation	3
Basic Service Delivery	3
Local Economic Development	2
Financial Viability and Management	3
Good Governance	23
Cross Cutting	3
	37

Technical Services	Community Services	Finance	Corporate	Total KPIs
0	3	4	17	27
15	8	0	0	26
0	14	1	0	17
3	1	21	4	32
3	3	4	7	40
3	3	3	2	14
24	32	33	30	156

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)	
				IDP REF NO.	B2B REF NO.
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-5
PERFORMANCE AREA: MUNICIPAL DEVELOPMENT AND TRANSFORMATION	IMPLEMENT A DIFFERENTIATED APPROACH TO FINANCING PLANNING AND SUPPORT	TRANSPARENT, ACCOUNTABLE, EFFECTIVE LOCAL GOVERNMENT SYSTEM	PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT1	B2B-5
				MIDT12	B2B_5

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GOVERNANCE AND DEMOCRACY	MUNICIPAL FINANCING; PLANNING AND SUPPORT A REFINED WARD COMMITTEE MODEL	SUSTAINABLE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIRST & PILLAR 3: GOOD GOVERNANCE		
				GG5	B2B_3
				GG2	B2B_3

KEY PERFORMANCE AREA: GOOD GOVERNANCE			
	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO OUTPUT 5: DEEPEN DEMOCRACY THROUGH /		
	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIV		
	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE I		
	GG4	GG3	GG7
	B2B_3	B2B_3	B2B_3

				GG5	B2B_3
				GG6	B2B_3

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B_2
					B2B_2
					B2B_2

NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)	
	IDP REF NO.	B2B REF NO.

ANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	NT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	SPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	ACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT	MIDT1	B2B-5
				MIDT2	B2B-5
				MIDT3	B2B-5
				MIDT4	B2B-5
				MIDT6	B2B-5
				MIDT8	B2B-5

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT			B2B-4
OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT			
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM			
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	FIN4	FIN2	

KEY PERFORMANCE INDICATOR	OUTPUT 1: IMPLEMENTATION OF THE STRATEGY	OUTCOME 9: A RESILIENT AND INCLUSIVE COMMUNITY	B2B-5		
				MIDT9	B2B-5
				MIDT10	B2B-5
				MIDT11	B2B-5
				MIDT12	B2B-6

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B-2
				CC4	B2B-2

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3
				GG7	B2B-3
				GG6	B2B-3

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)	
				IDP REF NO.	B2B REF NO.
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD2	B2B_2
				BSD1	B2B_2

AL ECONOMIC DEVELOPMENT	COMMUNITY WORKS PROGRAMME	NT THROUGH INCLUSIVE GROWTH	- PUTTING PEOPLE FIRST	LED3	B2B-1
				LED7	B2B-4
				LED6	B2B-3
				LED2	B2B-2
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT12	B2B_5
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION A OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM		

PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	Pillar 1: Implemented Approach to Capital Financing; Financing and Support	GG1	B2B-3
		GG7	B2B_3
	Outcome 9: A responsive, accountable, effective and local government system		
	Outcome 10: People first & pillar of governance		
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	Output 1: Implemented a differentiated approach to	FIN7	B2B_4
		Outcome 9: A responsive, accountable, effective and	
	Outcome 10: Sound financial management		
	Back to basics: Pillar 4- Sound financial management		
KEY PERFORMANCE AREA: LOCAL GOVERNANCE	Output 3: Implementation of the	LED4	B2B-5
		LED8	B2B-1
	Outcome 4: Decent employment	LED5	B2B-1
		Back to basics: Pillar 1	

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT					
OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, F					
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOV					
BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT					
			FIN8		
		FIN7			
		FIN6			
		FIN5			

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	
OUTPUT 7: SINGLE WINDOW OF COORDINATION	
LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	
CC1	
	B2B_2

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY				
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT				
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM				
BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE				
	GG5		B2B_3	
	GG6		B2B-5	
	GG7		B2B_3	
	GG1		B2B_3	

	FIN9			B2B_4

NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/C88 REF	
				IDP REF NO.	B2B REF NO.
NKPA: BASIC SERVICE DELIVERY					
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	Pillar 1: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD1	B2B_1

KEY PERFORMANCE AREA : CROSS CURRING ISSUES				
	OUTPUT 7: SINGLE WINDOW OF COORDINATION			
	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM			
	BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES			
	CC2	CC3	CC6	B2B_22

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY			
	OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT		
	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE		
	GG1	GG6	GG7
			B2B-3

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT			
	BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT		
		FIN7	B2B_3

		OUTCOMES		BSD3	B2B_2
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SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%
BSD1.2		Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%
BSD1.3		Percentage of budget of the integrated National Electrification Programme spent

MIDT1.1	To ensure a functional organisational structure	Review of the municipal organogram
MIDT12.1	To ensure skills development and training to improve access to economic growth opportunities for	Public Employment Programmes job opportunities created

MIDT12.7	economic growth opportunities for marginalized groups within the municipality	Reporting on Skills development and training for out of school youth
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LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.
LED3.1	To promote the rights of vulnerable groups through various socio-economic development programmes	Youth Programmes implemented

FIN9.1	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.
FIN9.2		Appointment of Service providers within 14 working days after the BAC meetings
FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General

GG1.1	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop
GG1.2		Submission of Risk Management Policy and Strategy

GG1.3		Functional Risk Management through risk committee meetings
GG5.1	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Review and approve the internal audit plan
GG5.2		Implementation of the Internal Audit Plan
GG5.3		Review and submit Internal audit charter to the audit committee for approval
GG5.4		Review and submit the Performance and Audit Committee charter
GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings
GG2.2		Coordinate and hold performance Audit Committee Meetings
GG7.1		Quarterly Performance Reports on achieved and not achieved targets submitted to Council
GG7.2		Signing of annual performance agreements for Senior Managers
GG7.3		Conduct performance appraisals for Section 54/56

GG7.4	To transform the municipality into a performance driven institution	To ensure that the mid-year Performance Report is prepared and submitted
GG7.5		To ensure that the mid -year Budget Report is prepared and submitted
GG7.6		To prepare and table the draft Annual report to Council
GG7.7		Coordinate the Oversight committee meeting to consider the adoption of the annual report
GG7.8		Oversight Process Facilitated and Adopted
GG7.9		To finalise and adopt Annual Report
GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings
GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards
GG4.2		Coordinate the Public Meetings held

GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy
GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC1.1	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
CC1.2		Coordinate the IDP Representative Forum meetings
CC1.3		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY

MIDT1.2	A functional organizational structure	Report on the vacancies filled as per the staff regulations
MIDT2.1	To ensure sound human resource management	Monthly Leave reconciliation
MIDT2.2		Training/workshop of employees on the reviewed and new Corporate policies
MIDT2.3		Reporting on IPMS being cascaded to all employees
MIDT2.4		Reporting on staff attendance being monitored
MIDT3.1	To ensure effective and efficient Library Services	Reporting on Library outreach programmes implemented
MIDT4.1	To ensure that municipal staff is skilled according to job requirements	Reporting on the Implementation of WSP
MIDT4.2		Submission of the WSP and the ATR is submitted to LGSETA
MIDT6.1	To promote occupational health and safety in the workplace	Functional Health and Safety Committee
MIDT8.1	To ensure effective and efficient ICT Management	Reporting on hours taken to repair the system, applications or network to full functionality following a failure
MIDT8.2		Cycle time : Customer ticket resolution

MIDT8.3		Reporting on ICT expenditure costs
MIDT9.1	To provide acceptable Employee Assistance Programme (EAP) and wellness initiatives	Reporting on Employee Assistance Programme (EAP) and wellness initiatives
MIDT10.1	To ensure an effective and efficient Registry Management	Reporting on the Implementation of the Registry File Plan
MIDT11.1	To ensure that employment equity targets are met	Employment Equity Report submitted to the Department of Labour
MIDT12.2	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Reporting on the Intake of items
MIDT12.3		Training Report on unemployed marginalized group submitted to Department of Labour

FIN2.1	To ensure that the Departmental Budget is spent according to budget projection	Reporting on the implementation of the budget
FIN2.2		Inputs to Budget and Adjustment Budget submitted
FIN4.1	To ensure revenue enhancement	Revenue through learners licensing generated
FIN4.2		Revenue through Motor Licensing generated

GG1.4	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register
GG7.10	To transform the municipality into a performance driven institution	Number of Council meetings held
GG7.11		Number of EXCO meetings held
GG7.12		Functional Portfolio Committees
GG7.13		Functional MPAC and LLF Committees
GG7.14		Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance

CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings
CC4.1	To promote effective and efficient building control service.	Update and report on Access control



SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD2.1	To Ensure a Safe & Healthy Environment	Reporting on households provided with access to basic level of solid waste removal
BSD2.2		Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan
BSD2.3		Reporting to ensure the waste minimisation and diversion of waste from the landfill
BSD2.4		Ensure maintenance of open spaces and gardens
BSD2.5		
BSD2.6		
BSD4.1	To ensure provision of free Basic Services for indigent residents of	Reporting on social relief support provided to indigent families within all wards

BSD4.2	Services for indigent residents of Mkhambathini Municipality	Reporting on the number and percentage of households earning less than R 1100 a month with access to free basic Electricity
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MIDT12.4	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created
MIDT12.5		Training, evaluation and reporting of EPWP workers
MIDT12.6		

LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes
LED2.1	To develop and support all emerging SMMEs and Cooperatives within the municipality	Coordinate Meetings for LED Forum
LED2.2		Reporting on SMME & Cooperatives support and training programme
LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives
LED7.1	To promote Arts and Culture Activities	Coordinate Annual heritage awareness and moral regeneration awareness event
LED7.2		Coordinate development and support of local crafters and artists' through various initiatives
LED3.2	To promote the rights of vulnerable groups through various socio-economic development	Coordinate programmes for people living with Disability
LED3.3		Coordinate gender based activities

LED3.4	economic development programmes	Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality
LED4.1	To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area
LED8.1	Ensure implementation of Operation Sukuma Sakhe and special programmes	Coordination of OSS Task team (LTT) activities
LED8.2		Coordinate Operation Sukuma Sakhe Outreach Programmes
LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold Local Aids Council Meetings
LED5.2		Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth

FIN7.1	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation
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GG1.5	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register
GG7.15	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

GG6.3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance
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CC5.1	To ensure a functional Disaster Management Unit	Disaster Management Plans Developed and approved
CC5.2		
CC5.3		Ensure a functional Disaster Management Advisory Forum

SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY

MIDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed of by the Finance Manager
MIDT7.1	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports
MIDT7.2		Fleet management reports to portfolio committee

MIDT7.3		Review of Fleet Policy by council
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LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.
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FIN1.1	To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for input
FIN1.2		Convening of BEC within 15 days after the closing date of an advert
FIN1.3		Convening of BAC within 14 working days after the BEC meetings
FIN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects
FIN3.2	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2023
FIN3.3		Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility
FIN4.3	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy
FIN4.4		Quarterly Age Analysis reports prepared and submitted to Council

FIN4.5		Increased percentage of Debts collection rate
FIN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)
FIN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management
FIN7.2	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income
FIN7.3		Prepare and submit financial reports on EPWP allocation spending
FIN8.1	To improve reporting Management	Preparation of quarterly report to Council (Section 52d of MFMA)
FIN8.2		Prepare monthly Vat Reconciliations
FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis
FIN9.4		
FIN9.5		Ratio for cost coverage

FIN9.6	To ensure effective and efficient supply chain management system	Ratio for cost coverage
FIN9.7		Prepare and submit monthly Bank Reconciliations signed by the Finance Manager
FIN9.8		Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager

GG1.6	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register
GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit
GG6.4	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance
GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion

CC1.5	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan
CC1.6		Coordinate the IDP Representative Forum meetings
CC1.7		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services



SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY
BSD1.4	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Njobokazi Electrification of 294 households electrified
BSD1.5		Maqongqo Electrification of 300 households electrified
BSD1.6		Makholweni Electrification of 90 households electrified
BSD1.7		Mpangisa Electrification of 52 households electrified
BSD1.8		Dwebu Electrification of 58 households electrified
BSD1.9		Construction of Maqongqo Taxi Rank
BSD1.10		Construction of Chibini Access Road
BSD1.11		Construction of Thimon Community Hall
BSD3.1		Maintenance project in Ward 1
BSD3.2		Maintenance project in Ward 2
BSD3.3		Maintenance project in Ward 3

BSD3.4	To ensure that the municipal infrastructure assets are maintained	Maintenance project in Ward 4
BSD3.5		Maintenance project in Ward 5
BSD3.6		Maintenance project in Ward 6
BSD3.7		Maintenance project in Ward 7

FIN7.4	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2024
FIN7.5		Prepare and submit progress reports on MIG projects implemented in all wards
FIN7.6		Prepare and submit progress reports on INEP electricity projects implemented in all wards

GG1.7	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register
GG6.5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance
GG7.17	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit

CC2.1	To ensure spatial development in the entire area of Mkhambathini Municipality	Reporting on SPLUMA applications approved to the Portfolio Committee
CC3.1	To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee
CC6.1	To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee

ORGANISATIONAL SCORECARD FOR 2023/2024

OFFICE OF THE MUNICIPAL MANAGER

SDBIP 2023/2024

INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	
Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A
Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A
Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A

Date of adopted reviewed organogram	30-Jun-23	30-Jun-23	N/A
Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41

Number of Reports on out of school youth development and trained	1	1	N/A
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No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4
Date of annual review of the youth development strategy/plan	New	New	New

Date of appointment of all Bid Committees	BSC-01 July 2022, BEC-06 July 2022, 07 July 2022 and BAC-08 July 2022	31-Jul-22	N/A
Number/Cycle of days of Appointments made after the BAC processes	14 days	Not Achieved	To ensure the appointment of Service providers within 14 working days after the BAC is held
Date of AFS submitted to Auditor General	31-Aug-22	31-Aug-22	N/A

No of risk management Workshops Conducted	2	2	N/A
Date of Risk Policy/Strategy submitted to council	29-Jun-23	30-Jun-23	N/A

Number of risk management meetings held	4	4	N/A
Date Internal Audit Plan approved by Audit Committee	29-Jun-23	30-Jun-23	N/A
Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	N/A
Date of approval of the Internal Audit Charter by Audit Committee	29-Jun-23	30-Jun-23	N/A
Date of approval and adoption of the Performance and Audit Committee charter by Council	29-Jun-23	30-Jun-23	N/A
Number of Audit Committee Meetings Held	4	4	N/A
Number Performance Audit Committee Meetings Held	2	2	N/A
Number of Performance Reports Submitted to Council	4	4	N/A
Number of Performance Agreements Signed	5	5	N/A
Number of Section 54/56 employees appraisals conducted	1	1	N/A

Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A
Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23	25-Jan-23	N/A
Date Draft Annual Report tabled to Council	31-Jan-23	31-Jan-23	N/A
Date of Oversight Committee (MPAC) Meeting	31-Mar-23	31-Mar-23	N/A
Date of Oversight report adoption by council	31-Mar-23	31-Mar-23	N/A
Date of Annual Report adoption by Council	31-Mar-23	31-Mar-23	N/A
Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A
Number of ward committee meetings held	84	81	3
Number of Public Meetings held	28	28	N/A

Date of adopting the reviewed Communication Strategy	29-Jun-23	30-Jun-23	N/A
Number of Reports on the assessment of service providers	4	4	N/A

Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A
Number of IDP Representative Forum meetings	2	2	N/A
Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

CORPORATE SERVICES

SDBIP: ANNUAL PLAN 2023/2024

INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	

Number of reports on vacancies filled	4	4	N/A
Number of leave reconciliation report	12	12	N/A
Number of workshop/ trainings held on corporate policies	1	1	N/A
Number of quarterly IPMS implementation reports	4	4	N/A
Number of monthly reports on staff attendance	12	12	N/A
Number of reports on outreach programmes	2 (Q1 Holiday Programme, Q2 Library Week)	2	N/A
Number of training reports on WSP implementation	4	4	N/A
Date by which the WSP and the ATR is submitted to LGSETA	30-Apr-2023	30-Apr-2023	N/A
Number of quarterly Health and Safety meetings	4	4	N/A
Number of reports on hours taken to repair the system , applications or network to full functionality following a failure	12	12	N/A
Number of reports on hours required to resolve customer support or help ticket	12	12	N/A

Number of reports on ICT expenditure costs	4	4	N/A
Number of reports on EAP and wellness initiatives implemented	2	1	1
Number of reports on municipal File Plan implementation	4	4	N/A
Date of the Employment Equity Report submitted to the Department of Labour	15-Jan-23	15-Jan-23	N/A
Number of reports on intake of Interns	1	1	N/A
Number of reports on the unemployed marginalized group training Report submitted to Department of Labour	1	1	N/A

Number of budget implementation reports	4	4	N/A
Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A
Amount of revenue generated through learners licensing	R4,8M	R4M	N/A
Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A

Number of risk management Registers Submitted to MANCO	4	4	N/A
Number of council meetings held	11	11	N/A
Number of EXCO meetings held	11	9	2
Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A
Number of MPAC and LLF Committee meetings held	8 meetings per year	7 x MPAC 3 X LLF	1 x LLF
Number of Performance Reports Submitted to PMS Unit	4	4	N/A
Number of Reports on the assessment of service providers	4	4	N/A

Number of IDP Representative Forum meetings attended	2	2	N/A
Number of reports on security management	4	4	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

COMMUNITY SERVICES DEPARTMENT			
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	

Number of reports on households provided with access to basic level of solid waste removal	4	4	N/A
Number of Community Clean up Campaigns conducted and implemented in schools and communities respectively	4	4	N/A
Number of reports on initiatives done to minimise waste sent to the landfill	New	New	New
Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New
Percentage of community gardens ploughed per month against the number of requests	New	New	New
Percentage of sports fields ploughed per month against the number of requests	New	New	New
Number of reports on social relief support provided to indigent families	4	4	N/A

Number of reports on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	4	4	N/A
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Number of work opportunities created through EPWP (static after Q1 recruitment)	341	150	191
Number of reports on training programmes for EPWP workers	1	0	1
Number of quarterly EPWP evaluation reports submitted to Public Works	4	4	N/A

Number of support initiatives implemented for Agricultural programmes	30	30	N/A
Number of reports on LED Forum meetings	New	New	New
Quarterly reports on SMME & Cooperatives support and training programmes implemented	4	4	N/A
Date of tourism brochure approved by Council	30-Jun-23	Not Achieved	To ensure the approval of tourism brochure by Council as per
Date of Annual Heritage and moral regeneration awareness event	New	New	N/A
Number of quarterly local crafters and artists initiatives implemented	4	4	N/A
Number of quarterly Disability programmes implemented	4	3	1
Number of quarterly gender based activities implemented	New	New	New

Number of quarterly senior citizens programmes implemented	New	New	New
Number of Sports development initiatives and tournaments implemented	New	New	New
Number of OSS Local Task Team Meetings	4	3	1
Number of Active OSS War Rooms in the 7 wards	New	New	New
Number of Local Aids Council Meetings	4	3	1
Number of life skills initiatives implemented to reduce social ills	4	4	N/A

Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A
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Number of risk management Registers Submitted to MANCO	4	4	N/A
Performance Reports Submitted to PMS Unit	4	4	N/A

Number of Reports on the assessment of service providers	4	4	N/A
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Date of approval of the Disaster Management Plan review	30-Jun-23	30-Jun-23	N/A
Date of approval of the Disaster Management Seasonal Sector Plans review	30 September 2022 31 March 2023	Not achieved	To ensure the approval of the Disaster Management Seasonal Sector Plans review is conducted as per set date
Number of Disaster Management Forum Meetings	4	4	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

FINANCIAL SERVICES DEPARTMENT

SDBIP 2023/2024

INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	

Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A
Number of ,monthly fuel reconciliation reports	12	12	N/A
Number of Fleet management reports submitted to portfolio committee	4	4	N/A

Date of reviewed Fleet Policy adopted by council	New	New	New
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No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4
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Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-23	31-May-23	N/A
Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert
Number/Cycle of days of BAC meetings held after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings
Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A
Date the AFS is submitted to Auditor General	31-Aug-22	31-Aug-22	N/A
Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-22	31-Dec-22	N/A
Date of revenue enhancement approval	31-May-23	30-Jun-23	N/A
Number of Age Analysis reports submitted to Council	4	4	N/A

Percentage of Debt collection: Amount collected	89.75%	80%	N/A
Cost coverage ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	01:10	01:10	N/A
Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A
Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A
Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A
Number of reports submitted to Council	4	4	N/A
Number of monthly Vat Reconciliations prepared and signed by the Finance Manager	12	12	N/A
Number of Finance report submitted to Finance Committee	4	4	N/A
Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	01:01	01:01	N/A
Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	01:01	01:01	N/A

Costs coverage ratio:((available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of assets)	01:09	01:10	N/A
Number of monthly bank reconciliation	12	12	N/A
Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A

Number of Risk Management registers submitted to MANCO	4	4	N/A
Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A
Number of reports on the assessment of Service Providers	4	4	N/A
Number of reports on the implementation of the Audit Action plan submitted to Council	4	4	N/A

Date of adoption of the 2024/2025 IDP/ Budget Process Plan	31-Aug-22	31-Aug-22	N/A
Number of IDP Representative Forum meetings	2	2	N/A
Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A

ORGANISATIONAL SCORECARD FOR 2023/2024

TECHNICAL SERVICES DEPARTMENT

SDBIP 2023/2024			
INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG
		2022/2023	

Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Number of household electrified but not energised (accumulative) by 30/06/2024	New	New	New
Percentage of the construction of Maqongqo Taxi Rank completed by 30/06/2024 (accumulative)	New	New	New
Percentage of the construction of 2,7kms completed by 30/06/2024 (accumulative)	New	New	New
Percentage of the construction of Thimon Community Hall completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New

Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New
Percentage completion of Maintenance completed by 30/06/2024 (accumulative)	New	New	New

Percentage spent on MIG allocation (accumulative)	100%	100%	N/A
Number of progress reports submitted to Council quarterly	4	4	N/A
Number of progress reports submitted to Council quarterly	4	4	N/A

Number of risk management Registers Submitted to MANCO	4	4	N/A
Number of reports on the assessment of service providers	4	4	N/A
Number of Performance Reports Submitted to PMS Unit	4	4	N/A

Number of reports on SPLUMA applications approved and submitted to the Portfolio Committee	4	3	1
Number of reports on building inspections submitted to the Portfolio Committee	4	3	1
Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET
100%	25%	50%	75%
100%	25%	50%	75%
100%	25%	50%	75%

30-Jun-24	N/A	N/A	N/A
300	300	300	300

1	1	N/A	N/A
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20	5	5	5
30-Jun-24	N/A	N/A	N/A

31-Jul-23	31-Jul-23	N/A	N/A
14 days	14 days	14 days	14 days
31-Aug-23	31-Aug-23	N/A	N/A

2	1	N/A	N/A
30-Jun-24	N/A	N/A	N/A

4	1	1	1
30-Jun-24	N/A	N/A	N/A
4	1	1	1
30-Jun-24	N/A	N/A	N/A
30-Jun-24	N/A	N/A	N/A
4	1	1	1
2	N/A	1	N/A
4	1	1	1
5	5	N/A	N/A
1	N/A	N/A	1

25-Jan-24	N/A	N/A	25-Jan-24
25-Jan-24	N/A	N/A	25-Jan-24
31-Jan-24	N/A	N/A	31-Jan-24
31-Mar-24	N/A	N/A	31-Mar-24
31-Mar-24	N/A	N/A	31-Mar-24
31-Mar-24	N/A	N/A	31-Mar-24
4	1	1	1
84	21	21	21
28	7	7	7

30-Jun-24	N/A	N/A	N/A
4	1	1	1

31-Aug-23	31-Aug-23	N/A	N/A
2	N/A	1	N/A
Q3- 31 March 2024 (Draft adoption), Q4 -30 June 2024 (Final adoption)	N/A	N/A	31 March 2024 (Draft adoption)

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

4	1	1	1
12	3	3	3
1	N/A	N/A	N/A
4	1	1	1
12	3	3	3
2	N/A	1	1
4	1	1	1
30-Apr-2024	N/A	N/A	N/A
4	1	1	1
12	3	3	3
12	3	3	3

4	1	1	1
2	N/A	1	N/A
4	1	1	1
15-Jan-24	N/A	N/A	15-Jan-24
1	N/A	N/A	N/A
1	N/A	N/A	N/A

4	1	1	1
2	N/A	N/A	1
R4,8M	R1,200,000	R1,200,000	R1,200,000
R2.4M	R600 000	R600 000	R600 000

4	1	1	1
11	3	2	3
11	3	2	3
16 Portfolio meetings held (4X Finance 4X Corporate 4X Community 4X Infrastructure)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure
4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 1X LLF
4	1	1	1
4	1	1	1

2	N/A	1	N/A
4	1	1	1



ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

4	1	1	1
3	3	N/A	N/A
8	2	2	2
TBC	TBC	TBC	TBC
100%	100%	100%	100%
100%	100%	100%	100%
4	1	1	1

4	1	1	1
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300	300	300	300
1	N/A	N/A	N/A
4	1	1	1

30	5	5	10
4	1	1	1
4	1	1	1
30-Jun-24	N/A	N/A	N/A
30-Sep-23	30-Sep-23	N/A	N/A
4	1	1	1
4	1	1	1
4	1	1	1

8	2	2	2
2	N/A	N/A	1
4	1	1	1
7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)
4	1	1	1
4	1	1	1

100%	20%	50%	75%
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4	1	1	1
4	1	1	1

4	1	1	1
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30-Jun-24	N/A	N/A	N/A
(Q1) 30 September 2023 (Q3) 31 March 2024	30-Sep-23	N/A	31-Mar-24
4	1	1	1

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

12	3	3	3
12	3	3	3
4	1	1	1

30-Jun-2024	N/A	N/A	N/A
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20	5	5	5
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31-May-24	N/A	N/A	N/A
15 days	15 days	15 days	15 days
14 days	14 days	14 days	14 days
100%	10%	20%	35%
31-Aug-23	31-Aug-23	N/A	N/A
31-Dec-23	N/A	31-Dec-23	N/A
30-Jun-24	N/A	N/A	N/A
4	1	1	1

85%	85%	85%	85%
01:10	01:10	01:10	01:10
12	3	3	3
12	3	3	3
12	3	3	3
4	1	1	1
12	3	3	3
4	1	1	1
01:01	N/A	N/A	01:01
01:01	N/A	N/A	01:01

1:7	1:7	1:7	1:7
12	3	3	3
12	3	3	3

4	1	1	1
4	1	1	1
4	1	1	1
4	1	1	1

31-Aug-23	31-Aug-23	N/A	N/A
2	N/A	1	N/A
Q3- 31 March 2024 (Draft adoption), Q4 -30 June 2024 (Final adoption)	N/A	N/A	31 March 2024 (Draft adoption)

ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3
2023/2024	TARGET	TARGET	TARGET

Electrification of 294 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 300 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 90 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 52 households electrified by 30/06/2024	N/A	N/A	N/A
Electrification of 58 households electrified by 30/06/2024	N/A	N/A	N/A
100% Construction of Maqongqo Taxi Rank by 30/06/2024	30%	60%	80%
100% Construction of Chibini Access Road by 30/06/2024	30%	60%	80%
100% Construction of Thimon Community Hall by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 1 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 2 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 3 by 30/06/2024	30%	60%	80%

100% of Maintenance project in Ward 4 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 5 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 6 by 30/06/2024	30%	60%	80%
100% of Maintenance project in Ward 7 by 30/06/2024	30%	60%	80%

100%	30%	50%	75%
4	1	1	1
4	1	1	1

4	1	1	1
4	1	1	1
4	1	1	1

4	1	1	1
4	1	1	1
4	1	1	1

QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
TARGET			
100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and Expenditure Report for MIG Projects
100%	TBC	3	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for Small Town Rehabilitation
100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date, invoices and expenditure Report for integrated National Electrification

30-Jun-24	N/A	Institutional	Copy of Organisational structure and Council resolution
300	TBC	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries

N/A	TBC	Institutional	Reports on out of school youth trained through Skills development and training programmes
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5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order
30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan

N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members
14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC
N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General

1	N/A	Institutional	Risk register and workshop registers
30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution

1	N/A	Institutional	Risk management committee minutes and attendance register
30-Jun-24	N/A	Institutional	Audit Plan and Audit committee minutes
1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers
30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter
30-Jun-24	N/A	Institutional	Council resolution and copy of audit charter
1	N/A	Institutional	Minutes and attendance registers
1	N/A	Institutional	Minutes and attendance registers
1	N/A	Institutional	Quarterly PMS Report and Council resolution
N/A	N/A	Institutional	Copy of signed agreements for senior managers
N/A	N/A	Institutional	Performance appraisal reports

N/A	N/A	Institutional	Mid Year performance report and proof of submission
N/A	N/A	Institutional	Report and proof of submission
N/A	N/A	Institutional	Draft AR and Council Resolution
N/A	N/A	Institutional	Oversight report and Minutes
N/A	N/A	Institutional	Council resolution and Oversight Report
N/A	N/A	Institutional	Council resolution
1	N/A	Institutional	Minutes and registers
21	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers
7	N/A	Ward 1-7	Minutes & Attendance Registers

30-Jun-24	N/A	Institutional	Council Resolution and copy of Communication Strategy
1	N/A	Institutional	Reports on Service provider performance

N/A	N/A	Institutional	IDP Process plan and Council Resolution
1	N/A	Institutional	Attendance registers and/or minutes
30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution

QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)
TARGET			

1	N/A	Institutional	Reports on filling of vacancies
3	N/A	Institutional	Monthly Leave reconciliation reports
1	N/A	Institutional	Attendance registers and workshop/training reports
1	N/A	Institutional	Reports on implementation of IPMS
3	N/A	Institutional	Monthly reports on staff attendance
N/A	R80 000	Institutional	Reports on outreach programmes
1	R680 000,00	Institutional	Reports on WSP implementation
30-Apr-2024	N/A	Institutional	Acknowledgement of receipt from LGSETA and copy of WSP
1	N/A	Institutional	OHS Committee Minutes and attendance registers
3	N/A	Institutional	Reports on hours taken to repair the system, applications or network
3	N/A	Institutional	Report on the required time needed to provide customer support or help ticket

1	R1,943,036	Institutional	Reports on ICT expenditure
1	N/A	Institutional	Attendance registers, pictures, and report
1	N/A	Institutional	Report on implementation of file plan
N/A	N/A	Institutional	Acknowledgement of Receipt from the Department of Labour and Employment Equity Report
1	N/A	Institutional	Appointment letters/Contracts of employment and report
1	N/A	Institutional	Reports on trainings for marginalised group

1	N/A	Institutional	Budget Implementation Reports
1	N/A	Institutional	Reports on budget inputs
R1,200,000	R4,8M	Institutional	Finance system generated reports and correspondence from the billing office
R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office

1	N/A	Institutional	Risk Register and MANCO minutes and registers
3	N/A	Institutional	Minutes and Attendance registers
3	N/A	Institutional	Minutes and Attendance registers
1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers
1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers
1	N/A	Institutional	PMS Reports and Submission register
1	N/A	Institutional	Reports on Service provider performance

1	N/A	Institutional	Minutes and Attendance registers
1	N/A	Institutional	Reports on security management



QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
TARGET			

1	TBC	Ward 3,4,6	Report on waste removal and Billing reports
N/A		All Wards	Report and pictures
2		All Wards	Report and pictures
TBC		All Wards	Workplan and register
100%		All Wards	Register of gardens ploughed and register of request/proof of requests
100%		All Wards	Register of Sports fields
1	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support

1	N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report
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300	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries
1		Institutional	Training schedule and attendance registers
1		Institutional	Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works

10	R300 000.00	All 7 Wards	List of projects, Report and pictures
1	R220 000.00	Institutional (open to all wards)	Registers, reports and pictures
1		Institutional	LED Manager's Report
30-Jun-24	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure
N/A		Institutional (open to all wards)	Registers, photos, reports
1		Institutional (open to all wards)	Registers, photos, reports
1		Institutional (open to all wards)	Report and pictures
1		Institutional (open to all wards)	Attendance Registers and pictures

2		Institutional (open to all wards)	Attendance Registers and pictures
1		Institutional (open to all wards)	Attendance Registers and pictures
1	R170 000.00	Institutional (open to all wards)	Attendance registers and minutes
7 (1 meeting per ward)		Institutional (open to all wards)	Attendance registers and minutes/ reports
1	R340 000.00	All 7 Wards	Minutes and registers
1		Institutional (open to all wards)	Registers, photos, reports

100%	1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works
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1	N/A	Institutional	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Quarterly PMS Report and Submission register

1	N/A	Institutional	Reports on Service provider performance
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30-Jun-24	R950 000.00	Institutional for All Wards	Council resolution and Disaster Management plan
N/A		Institutional	Council resolution and seasonal plans
1		Institutional	Attendance registers and minutes

QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
TARGET			

3	N/A	Institutional	Reports signed by the Finance Manager
3	N/A	Institutional	Fuel reconciliation reports
1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers

30-Jun-24	N/A	Institutional	Fleet Policy and Council resolution
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5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order
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31-May-24	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury
15 days	N/A	Institutional	BEC minutes, attendance registers and advert
14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register
35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects
N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General
N/A	N/A	Institutional	Auditor Generals Reports
30-Jun-24	N/A	Institutional	Revenue enhancement Strategy
1	N/A	Institutional	Reports and council resolution

85%	N/A	Institutional	Reports on the Debt collection rate
01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution
3	N/A	Institutional	Payroll Reports signed by the Finance Manager
3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager
3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)
1	N/A	Institutional	Section 52 (d) report and Council resolution
3	N/A	Institutional	Monthly Vat Reconciliations Reports signed by the Finance Manager
1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers
N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers
N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes

1:7	N/A	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes
3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager
3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager

1	N/A	Institutional	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Quarterly PMS Report and Submission register
1	N/A	Institutional	Reports on Service provider performance
1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution

N/A	N/A	Institutional	Process plan and Council Resolution
1	N/A	Institutional	Attendance registers and/or minutes
30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution



QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)
TARGET			

294	R9 555 000	Ward 4	Report / Practical Completion Certificates
300	R8 100 000	Ward 1	Report / Practical Completion Certificates
90	R2 000 000	Ward 6	Report / Practical Completion Certificates
52	R1 400 000	Ward 6	Report / Practical Completion Certificates
58	R1 500 000	Ward 7	Report / Practical Completion Certificates
100%	R 8 594 991.96	Ward 1	Report / Practical Completion Certificates
100%	R 5 728 149.21	Ward 2	Report / Practical Completion Certificates
100%	R 4 068 858.83	Ward 7	Report / Practical Completion Certificates
100%	TBC	Ward 1	Report / Practical Completion Certificates
100%	TBC	Ward 2	Report / Practical Completion Certificates
100%	TBC	Ward 3	Report / Practical Completion Certificates

100%	TBC	Ward 4	Report / Practical Completion Certificates
100%	TBC	Ward 5	Report / Practical Completion Certificates
100%	TBC	Ward 6	Report / Practical Completion Certificates
100%	TBC	Ward 7	Report / Practical Completion Certificates

100%	TBC	Institutional	Reports on the Percentage spent on MIG submitted to Council
1	N/A	Institutional	Reports on MIG projects implemented submitted to Council
1	TBC	Institutional	Reports on the progress on INEP electricity projects submitted to Council

1	N/A	N/A	Risk Register and MANCO minutes and registers
1	N/A	Institutional	Reports on Service provider performance
1	N/A	Institutional	Quarterly PMS Report and Submission register

1	N/A	Institutional	Spluma Application Report and portfolio minutes and registers
1	N/A	Institutional	Inspection reports / building approvals, portfolio minutes and registers
1	N/A	Institutional	Implementing Agents' Report / Attendance register, Portfolio Committee Minutes

RESPONSIBLE DEPARTMENT
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager
Municipal Manager

Municipal Manager

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RESPONSIBLE
DEPARTMENT

Corporate Services

Corporate Services

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**RESPONSIBLE
DEPARTMENT**



Community
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Community Services

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**RESPONSIBLE
DEPARTMENT**

Chief Financial
Officer

Chief Financial
Officer

Chief Financial
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RESPONSIBLE DEPARTMENT
Technical Services
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ORGANISATIONAL SCORECARD FOR 2023/2024																										
OFFICE OF THE MUNICIPAL MANAGER																										
SDBIP 2023/2024																										
NATIONAL KEY PERFORMANCE AREA				IDP, BUDGET AND B2B/CB8 REF NUMBERS (ALIGNMENT)		SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASLINE	BACKLOG	ANNUAL TARGET	QUARTER 1		QUARTER 2		ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POI)	RESPONSIBLE DEPARTMENT
				IDP REF NO.	B2B REF NO.						2022/2023	2023/2024	TARGET	TARGET	ACTUAL	TARGET	TARGET									
NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BACK TO BASICS: PHASE 2 - DELIVERING BASIC SERVICES	BSD 1	B2B-5	BSD1.1	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio-economic development within the municipality	Monitor the Spending of Municipal Infrastructure Grant Expenditure to achieve 100%	Percentage of Municipal Infrastructure Grant spent	100%	100%	N/A	100%	25%	50%	50%	Achieved	N/A	N/A	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date. Invoices and Expenditure Report for MIG Projects	Municipal Manager	
						BSD1.2		Monitor the Spending of Small Town Rehabilitation Grant Expenditure to achieve 100%	Percentage of Small Town Rehabilitation Grant spent	100%	100%	N/A	100%	25%	50%	50%	Achieved	N/A	N/A	75%	100%	TBC	3	Progress Report showing the % progress on site and expenditure to date. Invoices and expenditure Report for Small Town Rehabilitation	Municipal Manager	
						BSD1.3		Percentage of budget of the integrated National Electrification Programme spent	Percentage of budget of the integrated National Electrification Programme spent	100%	100%	N/A	100%	25%	50%	50%	Achieved	N/A	N/A	75%	100%	TBC	1,2,3,4,5,6 & 7	Progress Report showing the % progress on site and expenditure to date. Invoices and expenditure Report for Integrated National Electrification Programme	Municipal Manager	
NATIONAL KEY PERFORMANCE AREA: MUNICIPAL INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	OUTPUT 3: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL INFRASTRUCTURE PLANNING AND SUPPORT	OUTCOME 8: A RESPONSE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PHASE 3 - BUILDING CAPABLE LOCAL GOVERNMENT	MDT1	B2B-5	MDT1.1	To ensure a functional organisational structure	Review of the municipal organogram	Date of adopted reviewed organogram	30-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager	
				MDT12	B2B_5	MDT12.1	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment. This must be 300 at all times)	341	300	41	300	300	300	340	Achieved	N/A	N/A	300	300	TBC	Ward 1,2,3,4,5,6,7	EPWP Projects List of beneficiaries	Municipal Manager	
						MDT12.7		Reporting on Skills development and training for out of school youth	Number of Reports on out of school youth development and trained	1	1	N/A	1	1	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Institutional	Reports on out of school youth trained through Skills development and training programmes	Municipal Manager		
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE MUNICIPAL ECONOMIC GROWTH PROGRAMME	OUTCOME 9: A RESPONSE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PHASE 1 - FOSTERING ECONOMIC GROWTH	LED9	B2B-1	LED9.1	To Promote emerging Businesses	Monitor the number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4	20	5	5	4	Not Achieved	There was a delay in the advert	Advertisement of the BID will resume in Q3, by 31/03/2024	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Municipal Manager	
				LED3		LED3.1	To promote the rights of vulnerable groups through various socio-economic development programmes	Youth Programmes implemented	Date of annual review of the youth development strategy/plan	New	New	New	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	TBC	Institutional (open to all wards)	Council resolution and youth development strategy/plan	Municipal Manager	
NATIONAL KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 5: IMPLEMENTATION OF THE MUNICIPAL FINANCIAL PLANNING AND SUPPORT PROGRAMME	OUTCOME 9: A RESPONSE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PHASE 4 - SOUND FINANCIAL MANAGEMENT	FIN9	B2B_4	FIN9.1	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees	BSC-01 July 2022, BEC-06 July 2022, 07 July 2022 and BAC-08 July 2022	31-Jul-22	N/A	31-Jul-23	31-Jul-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager	
						FIN9.2		Appointment of Service providers within 14 working days after the BAC meetings	Number/Cycle of days of Appointments made after the BAC processes	14 days	Not Achieved	To ensure the appointment of Service providers within 14 working days after the BAC is held	14 days	14 days	14 days	0	Not Achieved	Due to the unavailability of the BEC committee the meeting did not convene	The BEC Committee will develop a schedule of meetings for the year and circulate to all members, will be done by Q3 of the 2023/2024 FY by 31/03/2024	14 days	14 days	N/A	Institutional	Appointment letters and copy of Attendance registers for BAC	Municipal Manager	
				FIN3	B2B_4	FIN3.1	To ensure compilation of a credible Annual Financial Statements	Compilation and submission of the AFS to Auditor General	Date of AFS submitted to Auditor General	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager		
				GG1	B2B_3	GG1.1	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	2	2	N/A	2	1	N/A	1	Achieved	The Risk Management Workshop was held in Q2, on 04/12/2023	N/A		N/A	1	N/A	Institutional	Risk register and workshop registers	Municipal Manager
						GG1.2		Submission of Risk Management Policy and Strategy	Date of Risk Policy/Strategy submitted to council	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A		N/A	30-Jun-24	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
						GG1.3		Functional Risk Management through risk committee meetings	Number of risk management meetings held	4	4	N/A	4	1	1	1	Achieved	N/A	N/A		1	1	N/A	Institutional	Risk management committee minutes and attendance register	Municipal Manager
				GG5	B2B_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Review and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A		N/A	30-Jun-24	N/A	Institutional	Audit Plan and Audit committee minutes	Municipal Manager
						GG5.2		Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to MANCO and Audit Committee	4	4	4	4	1	1	1	Achieved	N/A	N/A		1	1	N/A	Institutional	Reports, Audit committee and MANCO minutes and registers	Municipal Manager
						GG5.3		Review and submit Internal audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A		N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of the audit committee charter	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTPUT 1.5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 6: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE			GG54		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
					GG2	B2B_3	GG2.1	To transform the Municipality into performance driven Municipality ensure an effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of Audit Committee Meetings Held	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
							GG2.2		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Minutes and attendance registers	Municipal Manager
							GG7.1		To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of Performance Reports Submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Council resolution
					GG7.2	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	5		5	N/A	5	5	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Copy of signed agreements for senior managers	Municipal Manager		
					GG7.3	Conduct performance appraisals for Section 5456	Number of Section 5456 employees appraisals conducted	1		1	N/A	1	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	N/A	N/A	Institutional	Performance appraisal reports	Municipal Manager		
					GG7.4	To ensure that the mid-year Performance Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23		25-Jan-23	N/A	25-Jan-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	25-Jan-24	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager		
					GG7.5	To ensure that the mid -year Budget Report is prepared and submitted	Date of Mid Year Performance report submitted to Mayor, COGTA, Provincial and National Treasury	25-Jan-23		25-Jan-23	N/A	25-Jan-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	25-Jan-24	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager		
					GG7.6	To prepare and table the draft Annual report to Council	Date Draft Annual Report tabled to Council	31-Jan-23		31-Jan-23	N/A	31-Jan-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Jan-24	N/A	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager		
					GG7.7	Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31-Mar-23		31-Mar-23	N/A	31-Mar-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Oversight report and Minutes	Municipal Manager		
					GG7.8	Oversight Process Facilitated and Adopted	Date of Oversight report adoption by council	31-Mar-23		31-Mar-23	N/A	31-Mar-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Council resolution and Oversight Report	Municipal Manager		
					GG7.9	To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31-Mar-23		31-Mar-23	N/A	31-Mar-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	N/A	Institutional	Council resolution	Municipal Manager		
					GG3	B2B_3	GG3.1	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Minutes and registers	Municipal Manager
					GG4	B2B_3	GG4.1	To ensure continuous engagement with ward constituencies	Coordinate the Ward Committee meetings in 7 wards	Number of ward committee meetings held	84	81	3	84	21	21	18	Not achieved	Ward Committee did not convene in some wards due to the unavailability of the ward committee members.	The schedule of meetings will be discussed with the ward councillor and ward committee members by Q3, 30/06/2024	21	21	N/A	Ward 1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
							GG4.2		Coordinate the Public Meetings held	Number of Public Meetings held	28	28	N/A	28	7	7	15	Not achieved	N/A	N/A	7	7	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager
					GG5	B2B_3	GG5.1	To provide reasonable assurance on the adequacy and effectiveness of Internal Control system.	Review of the Communication Strategy	Date of adopting the reviewed Communication Strategy	29-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Council Resolution and copy of Communication Strategy	Municipal Manager
					GG6	B2B_3	GG6.1	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Municipal Manager
KEY PERFORMANCE AREA: CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	IE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	BACK TO BASICS: PILLAR 2: DELIVERY BASIC SERVICES	CC1	B2B_2	CC1.1	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP Budget Process Plan	Date of adoption of the 2024/2025 IDP Budget Process Plan	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	IDP Process plan and Council Resolution	Municipal Manager	
					B2B_2	CC1.2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager	
					B2B_2	CC1.3		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A	Q3- 31 March 2024 (Draft adoption), Q4- 30 June 2024 (Final adoption)	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31 March 2024 (Draft adoption)	30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Municipal Manager	

FIN2	FINANCIAL SERVICES	ACTIVE AND SUPPORT	APPROACH	QUALITY AND
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KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT OUTPUT 1: IMPLEMENTATION APPROPRIATE TO BUDGETAL STANDARDS, FISCAL AND FINANCIAL OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 3 - DELIVERY BASIC SERVICES	FN4	B2B-4	FN2.2	Develop a system for monitoring and budget projection	Inputs to Budget and Adjustment Budget submitted	Number of inputs reports on the Budget and Adjustment Budget submitted to finance	2	2	N/A	2	N/A	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	1	N/A	Institutional	Reports on budget inputs	Corporate Services
			FN4.1	Revenue through learners licensing generated	Amount of revenue generated through learners licensing	R4.8M	R4M	N/A	R4.8M	R1,200,000	R1,200,000	R1,164,043	Not achieved	Equipment for eye testing was faulty and DOT took some time to fix it	The municipality has requested a back up machine from DOT, awaiting response from DOT.	R1,200,000	R1,200,000	R4.8M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services		
			FN4.2	Revenue through Motor Licensing generated	Amount of revenue generated through Motor licensing	R2.4M	R2.3M	N/A	R2.4M	R600 000	R600 000	R1,053,498	Achieved	N/A	N/A	R600 000	R600 000	R2.4M	Institutional	Finance system generated reports and correspondence from the billing office	Corporate Services		

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING; PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	B2B-3	GG1.4	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Corporate Services
			GG7.10	Number of Council meetings held	Number of council meetings held	11	11	N/A	11	3	2	3	Achieved	Special Council on 14 December 2023	N/A	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services	
			GG7.11	Number of EXCO meetings held	Number of EXCO meetings held	11	9	2	11	3	2	2	Achieved	N/A	N/A	3	3	N/A	Institutional	Minutes and Attendance registers	Corporate Services	
	GG7	B2B-3	GG7.12	To transform the municipality into a performance driven institution	Functional Portfolio Committees	Number of Portfolio Committees (Finance, Corporate, Community, Infrastructure) meetings held	16 (4 meetings per committee per quarter)	16 (4 meetings per committee per quarter)	N/A	16 Portfolio meetings held (4X Finance)	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	2X Finance 1X Corporate 0X Community 1X Infrastructure	Not Achieved	Community Services Portfolio did not convene which was due to the unavailability of members	Community Services Portfolio to have additional meetings in Q3 or Q4	1X Finance 1X Corporate 1X Community 1X Infrastructure	1X Finance 1X Corporate 1X Community 1X Infrastructure	N/A	Institutional	Minutes and Attendance registers	Corporate Services
			GG7.13	Functional MPAC and LLF Committees	Number of MPAC and LLF Committee meetings held	8 meetings per year	7 x MPAC 3 X LLF	1 x LLF	4 MPAC and 4 LLF Committee meetings held	1X MPAC 1X LLF	1X MPAC 1X LLF	1X MPAC 2X LLF	Achieved	N/A	N/A	1X MPAC 1X LLF	1X MPAC 1X LLF	N/A	Institutional	Minutes and Attendance registers	Corporate Services	
			GG7.14	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	PMS Reports and Submission register	Corporate Services	
			GG6	B2B-3	GG6.2	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional

KEY PERFORMANCE AREA: CHSS COMMUNITY SAFETY OUTPUT 7: SINGLE WINDOW OF COORDINATION IE. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC1	B2B-2	CC1.4	To ensure strategic development and management of the municipality's Integrated Development Plan	IDP Representative Forum meetings	Number of IDP Representative Forum meetings attended	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Minutes and Attendance registers	Corporate Services
	CC4	B2B-2	CC4.1	To promote effective and efficient building control service.	Update and report on Access control	Number of reports on security management	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on security management	Corporate Services

ORGANISATIONAL SCORECARD FOR 2023/2024																							
COMMUNITY SERVICES DEPARTMENT																							
NATIONAL KEY PERFORMANCE AREA		IDP, BUDGET AND B2B/C88 REF NUMBERS (ALIGNMENT)		SDBP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1	QUARTER 2		ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT
		IDP REF NO.	B2B REF NO.						2022/2023		2023/2024	TARGET	TARGET	ACTUAL				TARGET	TARGET				
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES	BSD2	B2B_2	BSD2.1	To Ensure a Safe & Healthy Environment	Reporting on households provided with access to basic level of solid waste removal	Number of reports on households provided with access to basic level of solid waste removal	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	TBC	Ward 3,4,6	Report on waste removal and Billing reports	Community services	
			BSD2.2		Community Clean up Campaigns conducted as per the Municipality's Integrated Waste Management Plan	Number of Community Clean up Campaigns conducted and implemented in schools and communities respectively	4	4	N/A	3	3	N/A	N/A	Not for the period under review	More illegal dumps were discovered hence the increased number of interventions.	N/A	N/A	N/A		All Wards	Report and pictures	Community Services	
			BSD2.3		Reporting to ensure the waste minimisation and diversion of waste from the landfill	Number of reports on initiatives done to minimise waste sent to the landfill	New	New	New	8	2	2	8	Achieved	N/A	N/A	2	2		All Wards	Report and pictures	Community services	
			BSD2.4		Ensure maintenance of open spaces and gardens	Number of reports on the square meters maintained through grass cutting and trimming per month	New	New	New	TBC	TBC	TBC	3	Achieved	N/A	N/A	TBC	TBC		All Wards	Workplan and register	Community services	
			BSD2.5			Percentage of community gardens ploughed per month against the number of requests	New	New	New	100%	100%	100%	100%	Achieved	Ground (soil) was still too dry to plough.	A campaign to encourage farming/ gardening community members to water their fields or wait for rains prior to requesting mechanisation assistance by Q4, 30/06/2024	100%	100%		All Wards	Register of gardens ploughed and register of request/proof of requests	Community services	
			BSD2.6			Percentage of sports fields ploughed per month against the number of requests	New	New	New	100%	100%	100%	100%	Achieved	Low levels of grass growth in the winter season resulted in no need to schedule grass cutting of sportsfields.	The grass cutting scheduled to be revised to only focus on summer season by Q4, 30/06/2024	100%	100%		All Wards	Register of Sports fields	Community services	
	BSD4	B2B_2	BSD4.1	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Reporting on social relief support provided to indigent families within all wards	Number of reports on social relief support provided to indigent families	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Ward 1,2,3,4,5,6,7	Report on social relief support	Community services	
			BSD4.2		Reporting on the number and percentage of households earning less than R 1100 a month with access to free basic Electricity	Number of reports on the number and percentage of households earning less than R1100 a month with access to free basic Electricity	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Ward 1,2,3,4,5,6,7	Eskom Free Basic Electricity report	Community services	
	KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO ACCOUNTABLE, EFFECTIVE AND CAPABLE LOCAL GOVERNMENT	MIDT12	B2B_5	MIDT12.4	To ensure skills development and training to improve access to economic growth opportunities for marginalized groups within the municipality	Public Employment Programmes job opportunities created	Number of work opportunities created through EPWP (static after Q1 recruitment)	341	150	191	300	300	300	340	Achieved	N/A	N/A	300	300	R2 300 000.00	Ward 1,2,3,4,5,6,7	EPWP Programmes List of beneficiaries	Community Services
				MIDT12.5		Training, evaluation and reporting of EPWP workers	Number of reports on training programmes for EPWP workers	1	0	1	1	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	1		Institutional	Training schedule and attendance registers	Community Services
MIDT12.6				Number of quarterly EPWP evaluation reports submitted to Public Works			4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	Institutional		Quarterly evaluation reports and Proof of submission of Evaluation Reports to Public Works	Community Services	
	LED1	B2B-1	LED1.1	To support Municipality's Rural and Agricultural Development initiatives	Monitor and report on the performance of rural and agriculture development programmes	Number of support initiatives implemented for Agricultural programmes	30	30	N/A	30	5	5	6	Achieved	N/A	N/A	10	10	R300 000.00	All 7 Wards	List of projects, Report and pictures	Community Services	
			LED2		B2B-2	LED2.1	To develop and support all emerging SMMEs and Cooperatives within the municipality	Coordinate Meetings for LED Forum	Number of reports on LED Forum meetings	New	New	New	4	1	1	1	Achieved	Forum Establishment meetings	N/A	1	1	R220 000.00	Institutional (open to all wards)
	LED2.2	Reporting on SMME & Cooperatives support and training programme		Quarterly reports on SMME & Cooperatives support and training programmes implemented		4		4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	Institutional	LED Manager's Report	Community Services		
	LED6	B2B-3	LED6.1	To promote tourism within the municipal area	To coordinate tourism promotion through various initiatives	Date of tourism brochure approved by Council	30-Jun-23	Not Achieved	To ensure the approval of tourism brochure by Council as per set date	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	R150 000.00	Institutional (open to all wards)	Council resolution and reviewed brochure	Community Services	

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST	LED7	B2B-4	LED7.1	To promote Arts and Culture Activities	Coordinate Annual heritage awareness and moral regeneration awareness event	Date of Annual Heritage and moral regeneration awareness event	New	New	N/A	30-Sep-23	30-Sep-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A		Institutional (open to all wards)	Registers, photos, reports	Community Services	
						LED7.2		Coordinate development and support of local crafters and artists' through various initiatives	Number of quarterly local crafters and artists initiatives implemented	4	4	N/A	4	1	1	1	Achieved	Artist exhibition at W7 Isintu Somkhambathini event	N/A	1	1		Institutional (open to all wards)	Registers, photos, reports	Community Services	
				LED 3	B2B-1	LED3.2	To promote the rights of vulnerable groups through various socio-economic development programmes	Coordinate programmes for people living with Disability	Number of quarterly Disability programmes implemented	4	3	1	4	1	1	1	Achieved	N/A	N/A	1	1		R170 000.00	Institutional (open to all wards)	Report and pictures	Community Services
						LED3.3		Coordinate gender based activities	Number of quarterly gender based activities implemented	New	New	New	4	1	1	1	Achieved	N/A	N/A	1	1			Institutional (open to all wards)	Attendance Registers and pictures	Community Services
						LED3.4		Coordinate the development and implementation of programmes supporting and ensuring active participation of senior citizens within Mkhambathini Municipality	Number of quarterly senior citizens programmes implemented	New	New	New	8	2	2	2	Achieved	N/A	N/A	2	2			Institutional (open to all wards)	Attendance Registers and pictures	Community Services
				LED4	B2B-5	LED4.1	To promote Sports and Recreation	Coordinate sporting development initiatives within the municipal area	Number of Sports development initiatives and tournaments implemented	New	New	New	2	N/A	N/A	N/A	Not for the period under review	N/A	N/A	1	1		Institutional (open to all wards)	Attendance Registers and pictures	Community Services	
				LED8	B2B-1	LED8.1	Ensure implementation of Operation Sukuma Sakhe and special programmes	Coordination of OSS Task team (LTT) activities	Number of OSS Local Task Team Meetings	4	3	1	4	1	1	1	Achieved	N/A		1	1		R170 000.00	Institutional (open to all wards)	Attendance registers and minutes	Community Services
						LED8.2		Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of Active OSS War Rooms in the 7 wards	New	New	New	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	7 (1 meeting per ward)	Achieved	N/A	N/A	7 (1 meeting per ward)	7 (1 meeting per ward)			Institutional (open to all wards)	Attendance registers and minutes/ reports	Community Services
				LED5	B2B-1	LED5.1	Coordinate and hold a life skills, workshops and programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth/any new pandemic	Coordinate and hold Local Aids Council Meetings	Number of Local Aids Council Meetings	4	3	1	4	1	1	1	Achieved	N/A	N/A	1	1		R340 000.00	All 7 Wards	Minutes and registers	Community Services
						LED5.2		Coordinate and hold a life skills, workshops and programmes aimed at reducing social ills such as teenage pregnancy, substance abuse and HIV/AIDS infections amongst teenagers and youth	Number of life skills initiatives implemented to reduce social ills	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1			Institutional (open to all wards)	Registers, photos, reports	Community Services
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING	OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT	BACK TO BASICS: PILLAR 3: GOOD PEOPLE FIRST & PILLAR 3: GOOD	FIN7	B2B_4	FIN7.1	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation	Percentage spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	20%	50%	100%	Achieved	N/A	N/A	75%	100%	1 329 000.00	Institutional	Reports submitted to Public Works and proof of submission to Public Works	Community Services	
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING	OUTCOME 5: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT	BACK TO BASICS: PILLAR 3: GOOD PEOPLE FIRST & PILLAR 3: GOOD	GG1	B2B-3	GG1.5	To implement and maintain effective enterprise risk management system	Update and Report on the Risk Management Register	Number of risk management Registers Submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Community Services	
				GG7	B2B_3	GG7.15	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Performance Reports Submitted to PMS Unit	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services	
				GG6	B2B-3	GG6.3	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Reports on the assessment of service providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Community Services	
KEY AREA: CROSS CUTTING ISSUES	GLE WINDOW OF COORDINATION	40 EFFICIENT LOCAL GOVERNMENT SYSTEM	RICS: PILLAR 2 - DELIVERY BASIC SERVICES	CC5	B2B_2	CC5.1	To ensure a functional Disaster Management Unit	Disaster Management Plans Developed and approved	Date of approval of the Disaster Management Plan review	30-Jun-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	R950 000.00	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services	
						Date of approval of the Disaster Management Seasonal Sector Plans review			30 September 2022 31 March 2023	Not achieved	To ensure the approval of the Disaster Management Seasonal Sector Plans review is	(Q1) 30 September 2023 (Q3) 31 March 2024	30-Sep-23	N/A	N/A	Not for the period under review	N/A	N/A	31-Mar-24	N/A	Institutional		Council resolution and seasonal plans	Community Services		

KEY PERFORMANCE INDICATOR	OUTPUT 7: SINCE EFFECTIVE APRIL 2019	BACK TO BAS																		
B2B.2	CC5.3		Ensure a functional Disaster Management Advisory Forum	Number of Disaster Management Forum Meetings	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1		Institutional	Attendance registers and minutes	Community Services

ORGANISATIONAL SCORECARD FOR 2023/2024																							
FINANCIAL SERVICES DEPARTMENT																							
SDBIP 2023/2024																							
NATIONAL KEY PERFORMANCE AREA	IDP, BUDGET AND R2M/CBE REF NUMBERS	SDBIP INDICATOR REFERENCE NO.	IDP OBJECTIVE	STRATEGY	INDICATOR WITH DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	QUARTER 1		QUARTER 2		ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURE	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	MEANS OF VERIFICATION (POE)	RESPONSIBLE DEPARTMENT	
							2022/2023	2023/2024	TARGET	TARGET	ACTUAL	TARGET	TARGET										
							IDP REF NO.																
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STRATEGY 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT OUTCOME 1: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT BACK TO BASICS: PLUM 4 - BUILDING CABLE LOCAL GOVERNMENT	MDT5	MDT5.1	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Finance Manager	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reports signed by the Finance Manager	Finance		
	MDT7	MDT7.1	To ensure that efficient and effective fleet management	Monthly fuel reconciliation reports	Number of monthly fuel reconciliation reports	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Fuel reconciliation reports	Finance		
		MDT7.2		Fleet management reports to portfolio committee	Number of Fleet management reports submitted to portfolio committee	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Finance		
		MDT7.3		Review of Fleet Policy by council	Date of reviewed Fleet Policy adopted by council	New	New	New	30-Jun-2024	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Fleet Policy and Council resolution	Finance		
LED9	LED9.2	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 companies for bids more than R30 000.	No. of bids above R30 000 awarded to BBBEE level 1 companies	30	26	4	20	5	5	4	Not Achieved	There was a delay in the advert	Advertisement of the BID will resume in Q3, by 31/03/2024	5	5	N/A	Ward 1,2,3,4,5,6,7	Schedule of awards and copy of purchase order	Finance			
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT STRATEGY 3: IMPLEMENTATION OF A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING, PLANNING AND SUPPORT OUTCOME 3: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PLUM 4 - SOUND FINANCIAL MANAGEMENT	FN1	FN1.1	To ensure enforcement of sound financial management practices	Procurement plan submitted to Portfolio Committee and Treasury for input	Date the procurement plan is submitted to Portfolio Committee and Treasury	31-May-23	31-May-23	N/A	31-May-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	31-May-24	N/A	Institutional	Procurement plan, portfolio minutes, acknowledgement from Treasury	Finance		
		FN1.2		Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	Not Achieved	To ensure BEC meetings are held 15 days after closing date of an advert	15 days	15 days	15 days	0	Not Achieved	Due to the unavailability of the BEC committee the meeting did not convene	The BEC Committee will develop a schedule of meetings for the year and circulate to all members, will be done by Q3 of the 2023/2024 financial year	15 days	15 days	N/A	Institutional	BEC minutes, attendance registers and advert	Finance		
		FN1.3		Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	Not Achieved	To ensure BAC is held within 14 working days after the BEC meetings	14 days	14 days	14 days	0	Not Achieved	Due to the unavailability of the BAC committee the meeting did not convene	The BAC Committee will develop a schedule of meetings for the year and circulate to all members, will be done by Q3 of the 2023/2024 financial year	14 days	14 days	N/A	Institutional	BAC minutes and BEC minutes and attendance register	Finance		
	FN2	FN2.3	To ensure that the Budget is spent according to budget projection	% of the capital budget actually spent on capital projects	Report on the % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A	100%	10%	20%	20%	Achieved	N/A	N/A	35%	35%	N/A	Institutional	MIG Implementation Plan, proof of payments and Expenditure report on Capital projects	Finance		
	FN3	FN3.2	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2023	Date the AFS is submitted to Auditor General	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Finance		
		FN3.3		Municipal Manager to monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the municipality receives unqualified report by the set date	31-Dec-22	31-Dec-22	N/A	31-Dec-23	N/A	31-Dec-23	30-Nov-23	Achieved	N/A	N/A	N/A	N/A	N/A	Institutional	Auditor General's Reports	Finance		
	FN4	FN4.3	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	31-May-23	30-Jun-23	N/A	30-Jun-24	N/A	N/A	N/A	Not for the period under review	N/A	N/A	N/A	30-Jun-24	N/A	Institutional	Revenue enhancement Strategy	Finance		
		FN4.4		Quarterly Age Analysis reports prepared and submitted to Council	Number of Age Analysis reports submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports and council resolution	Finance		
		FN4.5		Increased percentage of Debts collection rate	Percentage of Debt collection: Amount collected	89.75%	80%	N/A	85%	85%	85%	85%	Achieved	N/A	N/A	85%	85%	N/A	Institutional	Reports on the Debt collection rate	Finance		
	FN5	FN5.1	To ensure that the Municipal Liquidity position is managed at 1:10	Prepare and submit cost coverage ratio (AI available cash at a particular time) + (Investments) Conditional grants/ Monthly fixed operating expenditure)	Cost coverage ratio (AI available cash at a particular time) + (Investments) Conditional grants/ Monthly fixed operating expenditure)	01:10	01:10	N/A	01:10	01:10	01:10	01:10	Achieved	N/A	N/A	01:10	01:10	N/A	Institutional	Reports on the Cost coverage ratio and council resolution	Finance		
	FN6	FN6.1	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly Payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Payroll Reports signed by the Finance Manager	Finance		
	FN7	FN7.2	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on Reconciliations of grants income signed off by the Finance Manager	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Reconciliations of grants income Reports signed by the Finance Manager	Finance		
		FN7.3		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	% Spent on EPWP, Report and proof of submission (email correspondence copy)	Finance		
FIN8	FN8.1		Preparation of quarterly report to Council (Section 52d of MFMA)	Number of reports submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Section 52 (d) report and Council resolution	Finance			

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	FIN9	FIN9.2	To improve reporting management	Prepare monthly VAT Reconciliations	Number of monthly VAT Reconciliations prepared and signed by the Finance Manager	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly VAT Reconciliations Reports signed by the Finance Manager	Finance	
		FIN9.3		Submit reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance report submitted to Finance Committee	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Finance Reports submitted to Finance Committee, Finance Committee Minutes and registers	Finance	
		FIN9.4	To ensure effective and efficient supply chain management system	Ratio for cost coverage	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year		01:01	01:01	N/A	01:01	N/A	N/A	N/A	Not for the period under review	N/A	N/A	01:01	N/A	N/A	Institutional	Debt coverage Ratio Reports, Finance Committee Minutes and registers	Finance
		FIN9.5			Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services		01:01	01:01	N/A	01:01	N/A	N/A	N/A	Not for the period under review	N/A	N/A	01:01	N/A	N/A	Institutional	Debtors to revenue ratio reports, Registers and Finance Committee Minutes	Finance
		FIN9.6			Costs coverage ratio (available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prove for bad debts, impairment and loss of disposal of assets)		01:09	01:10	N/A	1:7	1:7	1:7	1:7	Achieved	N/A	N/A	1:7	1:7	N/A	Institutional	Costs coverage ratio Reports, registers and Finance Committee Minutes	Finance
		FIN9.7	Prepare and submit monthly Bank Reconciliations signed by the Finance Manager	Number of monthly bank reconciliation	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Monthly reconciliations signed by the Finance Manager	Finance		
		FIN9.8	Prepare and submit monthly Creditors Reconciliations signed by the Finance Manager	Number of monthly Creditors Reconciliation and Age Analysis	12	12	N/A	12	3	3	3	Achieved	N/A	N/A	3	3	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Finance Manager	Finance		
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFICIENT AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE	GG1	GG16	To implement and maintain effective enterprise risk management system	Update and reports on the Risk Management Register	Number of Risk Management registers submitted to MANCO	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Risk Register and MANCO minutes and registers	Finance	
		GG7	GG7.16	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports submitted to PMS Unit	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Quarterly PMS Report and Submission register	Finance
		GG6	GG6.4	To ensure that services provided to the Municipality by service providers is of high quality	Assess and reports on Service Providers Performance	Number of reports on the assessment of Service Providers	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on Service provider performance	Finance
		GG5	GG5.5	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an Audit Action plan to maintain a good audit opinion	Number of reports on the implementation of the Audit Action plan submitted to Council	4	4	N/A	4	1	1	1	Achieved	N/A	N/A	1	1	N/A	Institutional	Reports on the implementation of the Audit Action plan and Council Resolution	Finance
KEY PERFORMANCE AREA: CROSS CUTTING ISSUES OUTPUT 7: SINGLE WINDOW OF COORDINATION LL: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM BACK TO BASICS: PILLAR 2: DELIVERY BASIC SERVICES	CC1	CC1.5	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP Budget Process Plan	Date of adoption of the 2024/2025 IDP Budget Process Plan	31-Aug-22	31-Aug-22	N/A	31-Aug-23	31-Aug-23	N/A	N/A	Not for the period under review	N/A	N/A	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Finance	
		CC1.6		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	N/A	1	1	Achieved	N/A	N/A	N/A	1	N/A	Institutional	Attendance registers and/or minutes	Finance	
		CC1.7		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2024/2025 IDP	31-May-23	30 June 2023 (Final adoption)	N/A	Q3- 31 March 2024 (Draft adoption), Q4 - 30 June 2024 (Final adoption)	N/A	N/A	N/A	Not for the period under review	N/A	N/A	31 March 2024 (Draft adoption)	30 June 2024 (Final adoption)	N/A	Institutional	Q3 Draft IDP and Council Resolution, Q4 Final IDP and Council Resolution	Finance	

KEY PERFORMANCE AREA - CROSS CUTTING	OUTCOME / SINGLE INDICATOR OF C	L.E. EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT	SUBJECT TO RAGS/PILLARS 2-7 OF SERVICES
CC3	BIB_ZZ	CC3.1 To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee Number of reports on building inspections submitted to the Portfolio Committee 4 3 1 4 1 1 Achieved N/A N/A 1 1 N/A Institutional Inspection reports / building approvals, portfolio reviews and registers Technical
CC6		CC6.1 To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee Number of reports on housing development within the municipality submitted to the Portfolio Committee 4 3 1 4 1 1 1 Achieved N/A N/A 1 1 N/A Institutional Implementing Agent/ Report / Information register, Portfolio Committee Minutes Technical